



**OFFICE OF ADMINISTRATION
HOUSE BILL NO. 3005**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 338,235,516	\$ 375,442,676	\$ 37,207,160	11.0%
	Federal	539,203,737	383,899,884	(155,303,853)	(28.8%)
	Other	141,473,215	155,659,671	14,186,456	10.0%
	Total	<u>\$ 1,018,912,468</u>	<u>\$ 915,002,231</u>	<u>\$ (103,910,237)</u>	<u>(10.2%)</u>
<u>FTE</u>	General Revenue	710.92	659.56	(51.36)	(7.2%)
	Federal	322.84	319.69	(3.15)	(1.0%)
	Other	861.22	856.22	(5.00)	(0.6%)
	Total	<u>1,894.98</u>	<u>1,835.47</u>	<u>(59.51)</u>	<u>(3.1%)</u>

Fiscal Year 2022 appropriations include funds for the following items:

- \$250,000,000 federal funds for Non-Entitlement Municipal Districts for distribution of local fiscal recovery funds.
- \$100,000,000 for payment of annual debt.
- \$20,000,000 federal funds for the Children's Trust Fund to provide grant opportunities to community-based organizations preventing, identifying, or treating child abuse or neglect.
- \$12,905,370 and ten staff to upgrade the state's cybersecurity.
- \$9,858,625 Budget Reserve Fund to provide authority to make required payments from the Budget Reserve Fund.
- \$6,663,450 for a state employee recognition program.
- \$6,000,000 federal funds for implementation of a statewide customer experience program.
- \$3,603,191 and 10.74 staff to implement a new Enterprise Resources Planning system, including \$1,403,191 general revenue.
- \$2,515,652 and two staff for the Prescription Drug Monitoring Program established in SB 63 (2021), including \$2,115,552 general revenue.
- \$2,506,068 federal funds for updates to the Department of Labor and Industrial Relations' Unemployment Insurance Program system.
- \$2,000,000 for an electronic monitoring program.
- \$1,555,000 federal funds and one staff for supporting child abuse prevention programs.
- \$1,167,800 for creating a Missouri Crime Victim's portal for the Department of Public Safety.

- \$1,068,707 for updates to the Department of Public Safety's Crime Victim's Compensation system.
- \$1,000,000 Children's Trust Fund for additional authority to receive federal grants or private funding opportunities to enhance programs.

Fiscal Year 2023 appropriations include reductions from the Fiscal Year 2022 core appropriation levels for the following items:

- (\$9,869,441) and (90.80) staff core reduction from Fiscal Year 2022 appropriation level, including (\$8,046,526) general revenue, including:
 - (\$7,534,403) for debt and debt transfers including the Fulton State Hospital Bond transfer, the MU Basketball Arena, the Missouri State Historical Society Building, and the Edward Jones Dome.
- (\$538,889,905) core reduction for one-time expenditures, including (\$96,045,250) general revenue, including:
 - (\$95,545,250) for the constitutional transfer to the Budget Reserve Fund.
 - (\$442,164,000) federal stimulus funds for distribution to local non-entitlement units of government.